

## FY 2011 Yavapai Funding Plan Summary

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	Population	Discretionary	Other	Carry Forward	Total
<b>Total Allocation:</b>	<b>\$2,246,813</b>	<b>\$1,233,444</b>	<b>\$492,580</b>	<b>\$609,774</b>	<b>\$4,582,611</b>

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Quality First	-	\$349,756	-	\$2,000	\$101,552	\$453,308	\$448,405	\$4,903	\$246,318	\$202,087
Quality First Child Care Scholarships	\$700,000	-	\$800,966			\$800,966	\$800,966	-	\$582,396	\$218,570
Scholarships TEACH	\$63,492	\$186,030	-	-	-	\$186,030	\$186,030	-	\$34,622	\$151,408
Child Care Health Consultation	\$240,000	\$303,333	-	-	-	\$303,333	\$270,016	\$33,317	\$228,958	\$41,058
Health Insurance Enrollment	\$100,000	-	-	-	-	-		-		
Mental Health Consultation	\$240,000	-	-	\$240,000	-	\$240,000	\$219,093	\$20,907	\$219,093	\$1
Family Support Coordination	\$70,000	\$45,000	-	-	-	\$45,000	\$9,841	\$35,159	\$10,656	(\$815)
Food Security	\$45,000	-	\$45,000			\$45,000	\$45,000	-	\$45,000	-
Home Visitation	\$1,195,000	\$728,512	-	-	\$466,488	\$1,195,000	\$947,146	\$247,854	\$889,536	\$57,610
Parent Education Community-Based Training	\$280,000	\$233,900	-	-	-	\$233,900	\$231,323	\$2,577	\$218,784	\$12,539
Parent Outreach and Awareness	\$35,000	\$35,000	-			\$35,000	\$18,000	\$17,000	\$18,000	-
Arizona Health Survey	-	-	\$6,477	-	-	\$6,477	\$6,477	-	\$6,477	-
Child Care Demand Study	-	\$50,000	-	\$8,245	-	\$58,245	\$29,848	\$28,397	\$32,514	(\$2,666)
Children's Budget	-	-	-	\$1,552	-	\$1,552	\$1,552	-	\$817	\$735
Evaluation	-	-	\$172,768	-	-	\$172,768	\$172,768	-	\$146,886	\$25,882
Needs and Assets	-	-	\$3,500	\$4,172	-	\$7,672	\$7,672	-	\$7,625	\$48
Parent Kits - Study	-	-	-	\$7,968	-	\$7,968	\$7,968	-	\$535	\$7,434
Community Partnerships	\$30,000	-	\$26,168	-	\$3,832	\$30,000	\$30,000	-	\$30,000	-
Court Teams	\$49,500	\$49,500	-			\$49,500	\$49,440	\$60	\$49,440	-
Community Awareness	-	\$25,000	-	-	-	\$25,000	\$14,412	\$10,588	\$7,939	\$6,473
Community Outreach	-	\$100,000	-	-	-	\$100,000	\$96,200	\$3,800	\$69,856	\$26,344
Media	-	-	\$100,000	-	-	\$100,000	\$101,366	(\$1,366)	\$99,635	\$1,731
<b>Total Allotment:</b>	<b>\$3,047,992</b>	<b>\$2,106,031</b>	<b>\$1,154,879</b>	<b>\$263,937</b>	<b>\$571,873</b>	<b>\$4,096,719</b>	<b>\$3,693,525</b>	<b>\$403,195</b>	<b>\$2,945,085</b>	<b>\$748,439</b>
<b>Total Unallotted:</b>		<b>\$140,782</b>	<b>\$78,565</b>	<b>\$228,643</b>	<b>\$37,901</b>	<b>\$485,892</b>				